

**TOWN OF CHESTERFIELD
BUDGET COMMITTEE
PUBLIC HEARING
TOWN & FIRE
MEETING MINUTES
JANUARY 30, 2020**

Present: Steve Laskowski, Chairman; George Goulet, Vice-Chairman; Brad Roscoe, Alex Winn, Dan Cotter, Judy Idelkope, Scott Riddlesmoser, Gregg Denzler, Burt Riendeau, Gary Winn, Selectboard Representative; Rick Cooper, Chesterfield Fire & Rescue Precinct Representative; and Rob Hodgkins, Spofford Fire Precinct Representative.

Absent: Genienne Hockensmith, School Board Representative

Note: This meeting may be recorded

Call to Order

As Chair of the Chesterfield Budget Committee, due to the COVID-19/Coronavirus crisis and in accordance with Governor Sununu's Emergency Order #12 pursuant to Executive Order 2020-04, this Committee is authorized to meet electronically.

Please note that there is no physical location to observe and listen contemporaneously to the meeting, which was authorized pursuant to the Governor's Emergency Order. However, in accordance with the Emergency Order, this is to confirm that we are:

a) Providing public access to the meeting by telephone, with additional access possibilities by video or other electronic means;

We are utilizing the Zoom platform for this electronic meeting. All members of the Committee have the ability to communicate contemporaneously during this meeting through the Zoom platform, and the public has access to contemporaneously listen and, if necessary, participate in this meeting through dialing the following phone # 1-646-876-9923 (New York) or # 1-312-626-6799 US (Chicago) and meeting id: 873 6625 3086 and password 182821 or by clicking on the following website address:

<https://us02web.zoom.us/j/87366253086>

Passcode: 182821

b) Providing public notice of the necessary information for accessing the meeting;

We previously gave notice to the public of how to access the meeting using Zoom, and instructions are provided on the Town of Chesterfield website at: <https://chesterfield.nh.gov/>.

c) Providing a mechanism for the public to alert the public body during the meeting if there are problems with access;

If anyone has a problem, please call 802-579-6199 or email at: amy.lafontaine@nhchesterfield.com.

d) Adjourning the meeting if the public is unable to access the meeting.

In the event the public is unable to access the meeting, we will adjourn the meeting and have it rescheduled at that time.

Please note that all votes that are taken during this meeting shall be done by Roll Call vote.

TOWN – COLA is 1.2%.

Executive Budget is up \$18,468 or 11.9% Request for 2021 is \$173,830.00. Gary discussed the errors in the difference column. Training & Education is level funded. General Services is up \$4,110 due to software and computer expenses as well as improvements to the website which are being separated out in the budgets for tracking purposes. Technical Assistance is up \$5,015. Telephone is down \$35. Advertising is up \$800. Printing Town Reports is level funded. Office Equipment is down \$1,200. Computer Equipment & Software is \$0. Town Administrator salary is up \$8,249. Selectmen's Office Help salary is Level funded. Supervisor of Checklist is down \$1,600. Trustees of Trust Funds is up \$50. Trustees of Trust Funds IT is a new line item at \$1,032.

Elections is down \$2,247 or 2.7%. Request for 2021 is \$80,267. This is down due to the number of elections. Postage is down due no absentee ballots to send.

Financial Administration is down \$5,995 or 8.5%. The request for 2021 is \$64,702.

Legal Expense is Level Funded at \$50,000

Personnel Administration is up \$27,533 or 5.1%. The request for 2021 is \$565,822. The increase primarily due to 5.1% Guaranteed Maximum Increase to Health Insurance and increase to Retirement Contributions.

Planning Board is up \$2,422 or 12.6%. The request for 2021 is \$21,600.

Zoning Board is up \$79 or .7%. The request for 2021 is \$10,890.

General Government Buildings is down \$6,736 or 8.6%. The request for 2021 is \$71,439. Janitorial services is up due to COVID cleaning. The hope is that the Town Hall will be able to be rented this year.

Cemeteries is up \$3,098 or 7.9%. The request for 2021 is \$42,514.

General Insurance is down \$8,890 or 12.2%. The request for 2021 is \$63,990. This is due to workman's comp holiday.

SWRPC is up \$6.00 or .1%. The request for 2021 is \$4,075. Southwest Regional Planning Commission helps us with our updates to Master Plan and other regulatory documents.

Police is up \$77,581 or 13.5%. The request for 2021 is \$650,614. This is due to increase in wages for staff. Fleet Maintenance is up \$1,050. The long serving PD Secretary is retiring in April.

Reimbursable Detail is level funded at \$25,000.

Ambulance is up \$7,649 or 7%. The request for 2021 is \$116,318. This is due to modest increases to Rescue, Inc. and Keene Ambulance.

Code Enforcement is up \$19,663 or 30.5%. The request for 2021 is \$84,227. Deputy Code Enforcement is up \$14,082. He is in charge of Inspections. There are 3 major building projects in Town right now. There is an increase \$4,250 for Training and a new line item for a Town Car.

OEM is up \$2,500 or 36.8%. The request for 2021 is \$9,300. \$2,500 is a new IT line. There is a resignation pending for the OEM director.

Forest Fires is level funded at \$6,000.

Highway is down \$17,376 or 2.0%. The request for 2021 is \$845,077. There was a discussion about using radios over cell phones.

Highway Block Grant is down \$8,427 or 5.3%. The request for 2021 \$150,589. This is funds coming from the State that are being used in Warrant Articles.

Street Lighting is up \$1,000 or 7.1%. The request for 2021 is \$15,000. The request was made to get lights that are out to be replaced.

Solid Waste is up \$11,369 or 5.1%. The request for 2021 is \$233,891. Revenue for recyclables is down. Tipping is up \$12,064. Hauling is up \$5,337.

Health Officer is up \$24,305 or 857.6%. The request for 2021 is \$27,139. This is due to additional hours spent on the newly passed Spofford Lake Health Regulation.

Animal Control is level funded at \$1,650

General Assistance is level funded at \$25,000

Parks & Rec is up \$14,306 or 9.5%. The request for 2021 is \$164,259. Revenue is projected at \$181,981. There is an additional person for an additional week before and after summer camp. Before/After School Care is up \$10,380.

Library is down \$22,479 or 12.5%. The request for 2021 is \$157,739

Patriotic Purposes is level funded at \$1,255

Conservation Commission is up \$337 or 9.8%. The request for 2021 is \$3,787. Contracted Services is up due to hiring people to do trail maintenance.

Economic Development Committee is up \$741 or 20.5%. The request for 2021 is \$4,353. The Committee is providing increased services to Commercial clients.

Debt Service is up \$78,815 or 30.7%. The request for 2021 is \$335,509. There is revenue of \$144,654 from Consolidated for the Bond.

The Total Operating Budget is \$4,005,836 up \$216,873 or 5.7%. Kelly Hanzalik pointed out that Warrant Article #5 does not match up to \$3,858,928 stated in the warrant. If Highway Block Grant is removed it should be \$3,855,247.

Article 5: To see if the Town will vote to raise and appropriate the sum of \$231,590 for the purpose of reconstructing and repaving 1/3 of North Shore Road or act in any way related thereto, said appropriation to be partially offset by the Highway Block Grant funds provided by the State of NH in the

amount of \$17,857 and to authorize the withdrawal of \$93,000 from the Road Construction/Reconstruction CRF, the remainder to be raised by Taxation.

Article 6: To see if the Town will vote to raise and appropriate the sum of \$132,732 for the purpose of resurfacing Town roads. This appropriation to be offset by the remaining Highway Block Grant funds provided by the State of NH estimated to be \$132,732, the difference, if any, will be raised through taxation.

Article 7: To see if the Town will vote to raise and appropriate the sum of \$121,000 to be added to the already established Highway Heavy Equipment CRF

Article 8: To see if the Town will vote to raise and appropriate \$170,000 to purchase a new loader and associated equipment for the Highway Department and authorize the withdrawal of \$170,000 from the Highway HE CRF.

Associated Equipment is a sweeper and bucket.

Article 9: To see if the Town will vote to raise and appropriate the sum of \$25,000 to be added to the already established Roadways Construction/Reconstruction CRF or act in any way related thereto.

Article 10: To see if the Town will vote to raise and appropriate the sum of \$25,000 to be added to the already established Revaluation CRF, or act in any way related thereto.

Article 11: To see if the Town will vote to raise and appropriate the sum of \$56,000 to do a statistical update for the avitar program and authorize the withdrawal of \$56,000 from the Revaluation CRF.

Article 12: To see if the Town will vote to raise and appropriate the sum of \$37,600 to be added to the already established Town Buildings Maintenance CRF, or act in any way related thereto.

Article 13: To see if the Town will vote to raise and appropriate the sum of \$2,400 to be added to the already established Town Building Maintenance Ex Trust Fund, or act in any way related thereto.

Article 14: To see if the Town will vote to raise and appropriate the sum of \$112,761 and authorize the withdrawal of \$112,761 from the Town Buildings Maintenance CRF, to support the following, or act in any way related thereto. This is a special warrant article per RSA 32:10 I9d)

Wares Grove Snack Roof	\$ 6,500
Tennis Court Resurfacing	\$ 6,361
Town Hall Interior Painting	\$ 14,700
Town Office Interior Painting – PD	\$ 27,200
Flag Monument Repointing	\$ 2,500
Sally Port PD Floor Resurfacing	\$ 2,000
Historical Society Exterior Paint & Repair	\$ 13,500
Town Hall Windows	<u>\$ 40,000</u>
	\$112,761

Article 15: To see if the Town will vote to raise and appropriate the sum of \$28,000 to be added to the already established Police Cruiser CRF, or act in any way related thereto.

Article 16: To see if the Town will vote to raise and appropriate the sum of \$42,050 for the purchase of a 2021 Dodge Durango Pursuit AWD police cruiser, and authorize the withdrawal of \$42,050 from the Police Department Cruiser Capital Reserve Funds for that purpose or act in any way related thereto.

Article 17: To see if the Town will vote to raise and appropriate the sum of \$16,000 to be added to the already established PD Equipment CRF, or act in any way related thereto.

Article 18: To see if the Town will vote to raise and appropriate the sum of \$25,764 for the purchase of 1 in car Camera/4 Body worn camera's and associated equipment, or act in any way related thereto. This is a special warrant article per RSA 32:20 I (d)

Article 19: To see if the Town will vote to raise and appropriate the sum of \$15,550 to purchase a radar trailer with solar panels and authorize the withdrawal of \$15,550 from the PD Equipment CRF.

Article 20: To see if the Town will vote to raise and appropriate the sum of \$2,850 for a cruiser mounted radar and authorize the withdrawal of \$2,850 from the PD Equipment CRF for that purpose, or act in any way related thereto.

Article 21: To see if the Town will vote to raise and appropriate the sum of \$2,000 to be added to the already established Parks & Rec Pick-up Truck Ex Trust Fund or act in any way related thereto.

Article 22: To see if the Town will vote to raise and appropriate the sum of \$500 to be added to the already established Parks & Rec 4X4 ATV Capital Reserve Fund or act in any way related thereto.

Article 23: To see if the Town will vote to raise and appropriate the sum of \$500 to be added to the already established Parks & Rec Activities Enhancement Ex Trust Fund or act in any way related thereto.

Article 24: To see if the Town will vote to raise and appropriate the sum of \$3,000 to the already established Wildland Fire Suppression Ex Trust Fund, or act in any way related thereto.

Article 25: To see if the Town will vote to raise and appropriate the sum of \$2,500 to be added to the already established Cemetery Truck Replacement Ex Trust Fund, or act in any way related thereto.

Article 26: To see if the Town will vote to raise and appropriate the sum of \$1,500 to be added to the already established Cemetery Mower Replacement Ex Trust Fund, or act in any way related thereto.

Article 27: To see if the Town will vote to raise and appropriate the sum of \$500 to be added to the already established ROW Survey Ex Trust Fund, or act in any way related thereto.

Article 28: To see if the Town will vote to raise and appropriate the sum of \$10,000 to be added to the already established Spofford Lake Control and Remediation of Invasive Species Ex Trust, or act in any way related thereto.

Article 29: To see if the Town will vote to raise and appropriate the sum of \$5,900 to purchase Avitar Building Permit Software for the Code Enforcement Office, or act in any way related thereto.

Article 30: To see if the Town will vote to raise and appropriate the sum of \$1,475 for a new wifi access points for the Town Hall, Labor to set-up and configure 2 workstation for the Town Office and a 24 Port managed switch, or act in any way related thereto.

Article 31: To see if the Town will vote to raise and appropriate the sum of \$20,999 to support the following, or act in any way related thereto:

Home Health, Meals on Wheel and Age in Motion	\$8,470
Monadnock Family Servicers/Mental Health	\$4,505
Community Kitchen	\$2,500
Groundworks Collaborative	\$ 200
Big Brothers/Big Sister	\$ 400
MCVP Crisis & Prevention Center	\$ 269
Hundred Nights, Inc	\$2,500
CASA	\$ 500
Southwestern Community Services	<u>\$1,655</u>
	\$20,999

CHESTERFIELD FIRE & RESCUE PRECINCT

Article 4: To see if the Precinct will vote to raise and appropriate the sum of \$148,400.00 for the following purposes, or act in any way related thereto:

Item	Recommended by the Commissioners
Administrative Exp	\$1,200.00
Building Maintenance	\$5,000.00
Small Equipment	\$7,000.00
Small Equipment Repairs	\$2,500.00
Fire Prv Program	\$200.00
Insurance	\$15,500.00
Training & Dues	\$6,000.00
Stipends & Other Related Exp	\$41,000.00
Worker's Compensation	\$3,000.00
Audit	\$2,500.00
Contracted Services	\$6,000.00
Rescue Supplies	\$2,000.00
Electricity	\$5,500.00
Heating Oil	\$5,500.00
Propane	\$2,500.00
Telephone	\$1,500.00
Gas & Diesel Fuel	\$3,000.00
Equipment Repairs & Maint	\$12,000.00
Hepatitis B,TB & Flu	\$1,500.00
Payment for Mutual Aid	\$25,000.00
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	\$148,400.00

Article 5: To see if the Precinct will vote to raise and appropriate the sum of \$72,000 to be added to the already established Chesterfield Fire & Rescue Precinct Heavy Equipment Capital Reserve Fund;

Article 6: To see if the Precinct will vote to raise and appropriate the sum of \$11,000 to be added to the already established Chesterfield Fire & Rescue Precinct Small Equipment Capital Reserve Fund;

Article 7: To see if the Precinct will vote to raise and appropriate the sum of \$2,000 to be added to the already established Chesterfield Fire & Rescue Precinct Fire Pond Expendable Trust Fund;

Article 8: To see if the Precinct will vote to raise and appropriate the sum of \$2,000 to the already established Chesterfield Fire & Rescue Precinct Building Maintenance Non-Capital Reserve Fund;

Article 9: To see if the Precinct will vote to raise and appropriate the sum of \$34,158 for the purpose of purchasing a Lifepak 15 defibrillator and a LUCAS. A \$1,000 fully refundable deposit has already been paid from the Small Equipment CRF. The balance to come from the Small Equipment CRF. The existing Lifepak is obsolete. This is a special warrant article per RSA 32:10 I(d).

A LUCAS is a machine that can do CPR.

Article 10: To see if the Precinct will vote to raise and appropriate the sum of \$6,000 for the purchase of 2 sets of Personal Protective Equipment for Firefighters and further to authorize the withdrawal of \$6,000 from the Small Equipment Capital Reserve Fund. This is a special warrant article per RSA 32:10 I(d).

SPOFFORD

Propane	\$ 5,000
Telephone	\$ 3,500
Electricity	\$ 6,000
Worker's Comp	\$ 2,200
Property/Casualty	\$16,000
Contracted Services	\$ 4,000
Administrative Expenses	\$ 2,500
Rescue Supplies	\$ 4,000
Gas & Diesel Fuel	\$ 2,000
Equipment Repairs & Maintenance	\$ 9,000
Small Equipment Repairs & Maintenance	\$ 3,500
Building Maintenance & Upgrades	\$ 6,000
Training & Dues	\$ 4,000
Stipends & Related Expenses	\$42,000
Small Equipment	\$ 3,500
Fire Prevention Program	\$ 100
NFPA Testing	\$ 3,500
Firefighter Physicals/Inoculation	\$ 1,000
Financial Audit	\$ 2,400
Mutual Aid Payment	\$29,000

Bond Interest	\$18,000
Bond Principal	<u>\$75,000</u>
	\$242,200

Article 6: To see if the District will vote to raise and appropriate \$59,802 to HE CRF

Article 7: To see if the District will vote to raise and appropriate \$16,409 to SE CRF

Article 8: To see if the District will vote to raise and appropriate \$2,000 to Waterhole Ex Trust Fund

Article 9: To see if the District will vote to raise and appropriate \$2,000 Catastrophic Ex Trust Fund

Article 10: To see if the District will vote to raise and appropriate \$10,000 to Building Ex Trust Fund

Article 11: To see if the District will vote to appropriate \$1,056 to the Heavy Equipment CRF. Sum to come from the unassigned fund balance received from Town of Chesterfield for the use of Apparatus at a Forest Fire.

Article 12: To see if the District will authorize the Commissioners to enter a 3 year agreement for the purchase of a defibrillator in the amount of \$34,663.20 and to raise and appropriate \$11,554.40 for the first year's payment.

The meeting recessed at 3:48 PM to the School Public Hearing

Respectfully Submitted,

Amy LaFontaine
Secretary